

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General – 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs**	\$23,729,379	\$23,017,563	\$24,285,257	\$25,858,859	\$1,573,602
Operation Costs	\$44,569,371	\$51,430,072	\$44,196,441	\$75,239,998	\$31,043,557
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$95,000	\$87,914	\$95,000	\$95,030	\$30
Interdept. Charges	\$14,277,020	\$11,956,085	\$14,819,143	\$12,771,566	(\$2,047,577)
Total Expenditures**	\$82,670,770	\$86,491,634	\$83,395,841	\$113,965,453	\$30,569,612
<i>Legacy Healthcare/Pension</i>	<i>\$6,492,131</i>	<i>\$6,594,141</i>	<i>\$7,123,868</i>	<i>\$7,534,152</i>	<i>\$410,284</i>
Revenues					
Direct Revenue	\$4,336,980	\$2,687,018	\$4,147,831	\$6,674,298	\$2,526,467
Intergov Revenue	\$61,638,720	\$71,061,647	\$62,958,076	\$91,754,759	\$28,796,683
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$65,975,700	\$73,748,665	\$67,105,907	\$98,429,057	\$31,323,150
Tax Levy**	\$16,695,070	\$12,742,969	\$16,289,934	\$15,536,396	(\$753,538)
Personnel					
Full-Time Pos. (FTE)*	293.1	260.2	291.4	315.1	23.7
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$584,952	\$584,952	\$529,392	\$309,840	(\$219,552)

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change. Program area tables also reflect this change. Low Org, 8238 in Program Area 1, Low Orgs, 8911, 8925, 8931, 8937, 8941, 8942, 8943, in Program Area 2, Low Orgs, 8361, 8364, 8387 in Program Area 3, still contain legacy costs due to revenue offsets.

Department Mission:

To secure human services for individuals and families who need assistance in living a healthy, independent life in our community.

Department Description:

The Department of Health and Human Services (DHHS) includes the following program areas:

- Director's Office & Management Services Division
- Delinquency and Court Services Division
- Disabilities Services Division
- Housing Division

The Behavioral Health Division (BHD) is reported separately in Organizational Unit 6300.

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Major Changes in FY 2017:

- Personal Services in the 2017 DHHS Budget is increased by \$1,573,602 reflecting a rise in salary and active fringe costs of \$1,751,337 and legacy pension and legacy health care costs of \$410,284. Overall, operational costs within the DHHS budget increase by \$31,043,557. This primarily reflects increased expenditures of \$26,369,109 offset by revenues of \$26,369,109 related to a change in accounting practice for the Children's Long Term Support (CLTS) Program and payment and reimbursement of State juvenile corrections charge. The countywide legacy pension abatement for most departments impacts the interdepartmental charges which declined by \$2,047,577. These adjustments contribute to an overall tax levy reduction of \$753,538 in DHHS.
- The budget adds a net total of 32.2 FTEs including 14 FTEs carried forward into 2017 as a result of 2016 mid-year create actions, an additional 21.2 FTEs created in the 2017 budget as well as three vacant positions that are abolished in 2017.
- In collaboration with Milwaukee Wraparound, the Delinquency and Court Services Division (DCSD) will open a 44-bed, staff-secure Residential Treatment Center (RTC) that will serve as a "step down" program for high-risk delinquent youth discharged from the Milwaukee County Accountability Program (MCAP) or juvenile corrections and who are in need of additional treatment in a structured residential program. The RTC will be phased-in throughout 2017 and is funded by a combination of Medicaid and Youth Aids revenue.
- DCSD continues its investment in community-based services such as Level II monitoring with Global Positioning System (GPS), intensive mentoring and supervision for delinquent youth. This expansion of community-based programming is part of a comprehensive effort to provide alternatives to State institutional placements in order to achieve better outcomes for delinquent youth.
- With the investment of additional community and evidence-based alternatives, it is anticipated the judiciary will utilize these new resources in diverting youth from the State institutes. As a result, the budget assumes less youth will be ordered to the State institutes providing for an ADP of 87 which reflects a reduction of 38 compared to the 2016 Budget resulting in an additional \$3.8 million in Youth Aids to fund the community-based alternatives.
- Four FTE positions and funding of \$120,000 has been allocated to DSD for administrative support related to Milwaukee County Transit's Growing Opportunities Pass.
- The Housing First Initiative continues to advance toward its goal to End Chronic Homelessness. This philosophy offers homeless individuals barrier free housing without conditions. Once an individual is placed into permanent housing as quickly as possible, wraparound services are offered. These services are all voluntary and client specific, so each participant can choose their service array. The Housing Budget reflects an increase in expenditures and revenue of \$1.7 million for the addition of 250 rent assistance vouchers related to this initiative as well as \$380,568 for case management services to approximately 125 homeless individuals and families.
- The Substance Abuse and Mental Health Services Administration (SAMHSA) Grant award of \$2.4 Million was granted to the Housing Division. This award is to be distributed over three years. The 2017 Housing Division budget reflects first installment of this grant as a revenue increase of \$800,000. Three FTEs have been added in the Housing Division to assist in administration of programing related to this grant.

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Strategic Program Area 1: Director's Office & Management Services

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Home Energy Households Applied*	60,720	62,000	65,000
211 Impact Customer Contacts	141,577	210,000	150,000
Quality Assurance Reviews Conducted	37	30	33

*These figures reflect the federal fiscal year.

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$3,420,496	\$2,909,597	\$2,661,020	\$3,343,510	\$682,490
Revenues	\$3,392,008	\$3,936,442	\$2,837,598	\$2,953,389	\$115,791
Tax Levy	\$28,488	(\$1,026,845)	(\$176,578)	\$390,121	\$566,699
FTE Positions	20	20	18.7	19.8	1.1

How Well We Do It: Performance Measures			
Performance Measure	2015 Actual	2016 Budget	2017 Budget
Percentage of Corrective Action Plans Approved (Quality Assurance Reviews)	94%	95%	95%
Overtime Costs/Personal Services Costs	4%	2%	1%
Revenue dollars/fiscal staff	\$7,374,867	\$6,710,591	\$10,114,209
Contract dollars spent/contract management staff	\$4,048,725	\$6,932,285	\$6,357,315

Strategic Implementation:

The Director's Office and Management Services provide administrative guidance, accounting support, and contract oversight to all DHHS program areas. This area is also responsible for managing service contracts related to Home Energy and 211-IMPACT.

The Marcia P. Coggs Center building is maintained by the Department of Administrative Services - Facilities Management Division and a crosscharge of \$209,231 is included for the support provided by this division.

An appropriation of \$1,000 is budgeted for the development of domestic violence resource posters to post in high-traffic public areas in Milwaukee County Buildings. The department will provide a report to the County Board by the March 2017 cycle for approval of this project. The theme for the poster is "Keep Us Safe" in recognition that domestic violence is a community issue.

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Wisconsin Home Energy Assistance Program (WHEAP)

The WHEAP is funded by the State Department of Energy, Housing and Community Relations (DEHCR) and is operated by Milwaukee County utilizing two subcontractors, Community Advocates and UMOS, along with two county employees collocated at the agencies and managed by DHHS Contract Administration. In 2017, the program is expanding from four to six sites providing customers with more access points to apply for energy assistance throughout the community.

The total number of energy assistance applications increased from 60,720 in federal fiscal year 2015 to an estimated 62,000 in federal fiscal year 2016. In order to provide, maintain and monitor the expected level of service consistently at all sites, one FTE Energy Program Specialist is created at a cost of \$56,424 which is 100 percent funded by WHEAP for no net tax levy impact.

211-Impact Contract

The 211-IMPACT contract is levy funded at \$380,000 by DHHS and \$100,000 from BHD for a total contract of \$480,000.

Revenue Adjustment

Revenues increase by a net \$115,791 which reflects a reduction in audit recovery revenue of \$200,000 and an increase in WHEAP revenue of \$315,791 to better reflect actual experience.

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Strategic Program Area 2: Delinquency & Court Services

Service Provision: Mandated/Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Number of New Referrals Received	1,863	2,200	2,100
Number of Youth Served in Diversion Alternative Program	37	200	225
Number of Youth Served in the Detention Alternative Programs	1,682	1,800	1,900
Number of Youth Served in Alternative to DOC program	39	50	100
Number of Admissions to Juvenile Detention Center	1,879	2,200	2,100
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	109	130	104
Average Daily Population for Juvenile Correctional Institution (DOC)	122.8	125.0	87
Average Daily Population for Child Caring Institution (DOC)	10.98	11.0	10.0

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$38,786,302	\$36,048,419	\$40,454,026	\$56,454,406	\$16,000,380
Revenues	\$27,656,951	\$28,412,569	\$29,866,312	\$47,784,618	\$17,918,306
Tax Levy	\$11,129,351	\$7,635,850	\$10,587,714	\$8,669,788	(\$1,917,926)
FTE Positions	176.8	176.8	171.6	188.0	16.6

How Well We Do It: Performance Measures			
Performance Measure	2015 Actual	2016 Budget	2017 Budget
Completion of Diversion Alternative Program	88%	75%	75%
Completion of Detention Alternative Programs	63%	70%	70%
Completion of DOC Alternative Program	79%	60%	70%
Average Rate of Detention	76.5%	75%	75%
Failure to Appear Rates for Youth Not Detained While Pending Court	14.1%	8%	10%
Recidivism Rates for Youth Not Detained While Pending Court	17.5%	15%	15%
Recidivism Rates for Youth During Supervision	37%	N/A	30%

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Strategic Implementation:

The Delinquency & Court Services Division (DCSD) consists of:

- Administration, which provides administrative oversight, clerical support, grant coordination and quality assurance to all DCSD program areas
- Community-based Alternative Programming which administers services and programs to divert youth from court, detention and the State Department of Corrections (DOC) and provide them the opportunity to become more productive citizens of their communities
- Juvenile Detention Center, which is a 120-bed juvenile detention facility

Residential Treatment Center

In partnership with the Behavioral Health Division's Wraparound Program, DCSD will contract with a provider to operate a Type II Residential Treatment Center (RTC). The targeted youth for the RTC would be considered high risk to recidivate and in jeopardy of placement in the DOC or youth transitioning out of the detention portion of the Milwaukee County Accountability Program (MCAP) or from DOC. This facility is expected to provide up to 44 slots and will allow more youth to remain in the community with individualized treatment plans as well as assist youth with transitioning out of detention in MCAP back into the community. For 2017, the total cost is anticipated to be \$2.8 million and reflects a gradual transition of youth into the facility with all 44 slots anticipated to be filled by November 1. Approximately, 65 percent of the available slots are anticipated to be filled by Wraparound-eligible youth and funded by Medicaid revenue.

Community-Based Alternative Programming

DCSD plans to enter into a purchase of service contract with the Youth Advocate Programs, Inc. at a cost of \$650,000 which will add 20 slots and is expected to serve about 80 youth annually. This program will be utilized as an Alternative Placement Program (APP) to correctional placement for the highest risk youth allowing them to remain in the community while taking into account community safety. Youth in this program will receive intensive 24-hour staff availability, an average of 15 hours per week of face-to-face contacts, in-home and individualized services based on the youth's needs and strengths, workforce development, evidence-based curriculum and community service. All youth referred to the APP will be accepted into the program.

DCSD will assume responsibility for the supervision and monitoring of youth returning to the community into the Aftercare Program from the Department of Juvenile Corrections effective July 1, 2017. In June of 2016, DCSD formally notified the DOC of this intent. This change will allow DCSD greater control over the types and quality of the services provided as well as the ability to monitor the progress of youth within the Aftercare Program. Currently, DCSD pays the DOC to administer the Aftercare Program. In order to implement this plan, an additional six Human Service Worker (HSW) positions and one HSW Supervisor position are created at a cost of \$336,596 to provide the supervision, monitoring and case management of these youth and families. These positions are budgeted to start May 1, 2017. It is anticipated that this initiative will be cost neutral.

In addition, DCSD plans to expand the Level II monitoring with optional Global Positioning System (GPS) program to include services for post-dispositional youth who are in need of GPS monitoring as well as continue pre-dispositional programming with optional GPS. This program will increase the 2016 allotted amount by \$750,000, add 50 slots and will provide an alternative to detention, in alignment with the Juvenile Detention Alternative Initiative (JDAI). This program targets youth identified as being appropriate for community placement while pending court (pre-disposition) or those youth identified as needing 24-hour GPS monitoring for a specific amount of time to ensure compliance and community safety (post-disposition). This contract also includes programming aimed at reducing recidivism and face-to-face contacts and monitoring.

Juvenile Incentive-Based Program

In collaboration with the Juvenile Alternatives to Detention, DCSD will develop and implement an incentive-based, best practice program for youth who are in compliance with their Deferred Prosecution Agreement, Consent Decree or order of supervision. This program will provide an incentive opportunity for youth to receive acknowledgement and earn rewards reflecting a small monetary value such as gift cards, tickets to sporting events or other individualized items. A total of \$10,000 is budgeted for this initiative.

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Staffing Augmentation

The following positions are created in an effort to reduce the current caseload of existing DCSD Human Service Workers-Juvenile Justice as well as provide support for the newly implemented Juvenile Program Management system and data-related needs:

- 3 FTE Human Service Workers-Juvenile Justice \$210,498
- 1 FTE Human Service Worker Supervisor \$77,290
- 1 FTE IT Analyst \$84,798

To offset these costs, the following positions are abolished:

- 2 FTE Office Support Assistant 1 \$89,400
- 1 FTE Administrative Assistant \$57,284

Juvenile Detention Center

DCSD operates a 120-bed Juvenile Detention Center consisting of seven pods staffed by Juvenile Corrections Officers, nurses, clerical support, and a superintendent. The budget includes a net increase of 1.5 FTE of Juvenile Correctional Officers (JCO) at a cost of \$114,192 which brings the total number of JCOs to 71 FTEs and incorporates eight JCOs that were added to DCSD in mid-year 2016.

Youth Aids Revenue

Youth Aids revenue increases \$16,207,972, consisting of:

- \$12,407,972 related to reimbursement for the cost of Milwaukee County youth held at the State institutes. Previously, the State withheld Youth Aids revenue for this cost but due to a change in its business practice, the State Department of Corrections is now directly charging the county for these costs and the county claims these costs to receive reimbursement.
- \$3,800,000 due to a reduction in the budgeted Average Daily Population (ADP) of youth sentenced to incarceration in the State Juvenile Correctional Institution (JCI) in northern Wisconsin from 125 contained in the 2016 Budget to 87.

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What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
CLTS Waiver Enrollees	805	766	825
Birth to 3 Enrollees	3,502	3,045	3,845
Clients in Community Living Support Services*	158	154	367
Clients in Work, Day, and Employment Services (Adult)	14	26	26
Information and Assistance Calls Including Callbacks	24,538	27,175	28,716
# of Disability Resource Center Referrals Processed	6,650	4,965	7,419
Publicly Funded Long-term Care Enrollments Completed	1,672	1,829	1,962
# of IDAP Cases Processed	1,241	1,029	1,200

*The number of children are now being counted as part of the number of clients in community living support services for 2017. In 2016 and 2015, only adults were counted. For this reason, the anticipated number of clients increases from 154 in 2016 to 367 in 2017.

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$17,804,080	\$15,352,964	\$16,578,758	\$26,773,081	\$10,194,323
Revenues	\$15,761,357	\$14,040,919	\$14,581,387	\$24,736,982	\$10,155,595
Tax Levy	\$2,042,723	\$1,312,045	\$1,997,371	\$2,036,099	\$38,728
FTE Positions	67.8	67.8	67.2	70.3	3.1

How Well We Do It: Performance Measures			
Performance Measure	2015 Actual	2016 Budget	2017 Budget
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	93.38% (FFY 2014)	100%	100%
Percent of Eligible Children Served by the Birth To Three Program Functioning within Age Expectations for Knowledge and Skills at Program Exit	48.4% (FFY 2014)	59%	59%
Percent Employment of Milwaukee County Students with a Disability Exiting High School Served by Division	Not available	50%	75%
MA Match Rate Disability Resource Center	49.2%	49%	48%
Participants in Supervised Living Options Program Maintaining Independence in Community Living	N/A	N/A	90%

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Strategic Implementation:

The Disabilities Services Division (DSD) consists of:

- Administration
- Children's Services
- Adult Services

Services are provided to persons with physical and/or intellectual disabilities, which include case management, supportive living options, respite and employment. These services enable people to live in the community and avoid expensive institutional placements. Additionally, DSD is the statutory agency responsible for providing the Adult- At-Risk program which investigates allegations of abuse or neglect for adults with disabilities.

Adult Services

DSD's Disability Resource Center provides services such as information and assistance, options counseling, service access and prevention, disability benefits counseling and Family Care entitlement benefits enrollment. DSD also operates the General Assistance Burials program and the Interim Disability Assistance Program (IDAP). Four FTE positions and funding of \$120,000 have been allocated to DSD for administrative support related to Milwaukee County Transit's Growing Opportunities Pass.

Children's Services

DSD provides services to children with disabilities and their families. These include an early intervention program for infants, ages birth-to-three, the Children's Long Term Support (CLTS) waiver program and the Community Options Program (COP). These programs provide architectural modifications, educational materials, respite services, transportation and many other supportive services. The service delivery model of these programs centers on addressing the needs of the family in order to create a pathway of independence for their child.

In 2016, State Department of Health Services (DHS) replaced the Family Support Program with COP. COP offers more flexibility to families, a broader array of services to support children with disabilities and enables DSD to earn additional case management revenue. The budget creates two FTE Human Service Workers, at a cost of \$111,248 to support COP and other on-going case management services in the children's area. The cost of the positions will be offset by case management and CLTS administration revenue.

Expenditures and revenues increase by \$10,161,137 related to an accounting methodology change in the CLTS Program. During 2011, the State Department of Health Services (DHS) implemented a new third party administrator payment system for the CLTS Medicaid Waiver program. Since that time, the actual service dollars and revenues were not reflected in the budget. In order to be consistent with the advice of the Comptroller and the external auditor, these revenues and offsetting expenditures are now included in the budget.

Crisis Services

DSD will continue to work with the Behavioral Health Division (BHD) to build a crisis system to support individuals with intellectual disabilities and co-occurring mental health issues. This will be accomplished by working with the community consultation team and a crisis respite residential resource. The goal is to reduce the number of admissions to BHD's Psychiatric Crisis Services (PCS) Unit for individuals who have experienced four or more admissions within a 12-month period and support those individuals who have been relocated into the community through the closure of Hilltop in 2015.

Employment Initiative

In order to provide employment connections to all children with intellectual disabilities exiting high school, another DSD initiative is a three-year effort to establish stronger connections with municipalities and their school systems. This will involve collaborating with stakeholders to establish job coaches and job developers, to educate businesses and to secure employment opportunities. This will enable young adults to participate in employment which focuses on their strengths and not their disabilities.

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Strategic Program Area 4: Housing Division

Service Provision: Committed/Discretionary

Strategic Outcome: Self-Sufficiency/Quality of Life

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Number Supportive Housing Units placed in Service	603	600	630
Number of Families Receiving Rent Assistance	1,641	1,700	1,750
Number of Households served by Emergency Home Repair program	N/A	N/A	25
Number of Individuals Placed by Community Intervention Specialist	233	225	250
Number of New Chronically Homeless Individuals Placed	80	75	200

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$22,659,892	\$22,144,674	\$23,702,037	\$27,394,455	\$3,692,418
Revenues	\$19,165,384	\$17,322,755	\$19,820,610	\$22,954,068	\$3,133,458
Tax Levy	\$3,494,508	\$4,821,919	\$3,881,427	\$4,440,387	\$558,960
FTE Positions	28.5	28.5	33.9	37.0	3.2

How Well We Do It: Performance Measures			
Performance Measure	2015 Actual	2016 Budget	2017 Budget
Occupancy Rate of Pathways to Permanent Housing	83%	95%	95%
Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	84%	75%	75%
Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 Months	99%	88%	90%
Section 8 Management Assessment Program Score (90 = high performer)	90	90	94
Chronically Homeless Individuals Placed Maintaining Housing for 12 Months	N/A	72%	80%

Strategic Implementation:

Housing administers the following programs:

- Special Needs Housing and Homeless Programs
- Housing Choice Voucher Program
- Community Development Block Grant (CDBG)
- HOME/Home Repair loans
- Housing Outreach Services

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Housing First Initiative

Housing First is based on the concept that a homeless individual or household's first and primary need is to obtain stable housing. With the launch of this initiative in 2015, the Housing Division has been working in collaboration with DSD, BHD, City of Milwaukee, Milwaukee Police Department and its network of providers to house many additional homeless individuals and families through the existing Section 8 program. The budget reflects an increase in expenditures and revenue of \$1.7 million for the addition of 250 rent assistance vouchers related to this initiative.

A majority of these individuals need case management services in order to be successful in permanent housing. Through the addition of wraparound services, individuals tend to be far more successful in maintaining their permanent housing unit. Nationally, the availability of these services has shown to dramatically reduce expensive public service costs such as, emergency room visits, inpatient psychiatric hospitalizations, police time, and court appearances.

In mid-2016, the County Board approved the expansion of case management services delivered through several provider contracts. The 2017 Budget reflects the full year cost of \$380,568 for this expansion. Through these contracts, agencies will be able to provide case management services to approximately 125 homeless individuals and families.

Since the summer of 2015, an additional 150 homeless individuals and families have been housed through this program. All of the participants in the program have been found to either have a severe mental health or substance abuse issue. The Behavioral Health Division increases its contribution to the Housing First Initiative by \$250,000 to support the case management expansion.

The Substance Abuse and Mental Health Services Administration (SAMHSA) Grant award of \$2.4 Million was granted to the Housing Division. This award is to be distributed over three years. The 2017 Housing Division budget reflects first installment of this grant as a revenue increase of \$800,000. Three FTEs have been added to assist in administration of programming related to this grant.

In 2017, the Housing Division will no longer subsidize \$50,000 for the City of Milwaukee's staff support of the Continuum of Care, a planning body that meets on homelessness-related services in the community.

Community Comprehensive Services (CCS) Revenue

Community Comprehensive Services (CCS) is a Medicaid entitlement that provides a coordinated and comprehensive array of recovery services, treatment, and psychosocial rehabilitation services that assist individuals to utilize professional, community, and natural supports to address their needs. Due to a smaller number of clients enrolled in 2016 than anticipated, CCS Revenue is decreased by \$248,000, from \$552,000 to \$302,000. The Division will continue to partner with BHD to increase potential revenue.

Temporary Assistance

The Housing Division will continue to assist clients with short-term rental assistance at a cost of \$150,000. For several years, these rental payments have historically been funded in the BHD budget. In 2017, these funds are transferred into the Housing Division.

Emergency Shelter Care

Emergency shelter care is funding remains level with a total of \$718,000 budgeted.

A program called Secure Pathways is created with an appropriation of \$15,000. Secure Pathways will provide micro-grants to individuals who are homeless or survivors of domestic violence and who would have access to safe housing, but need assistance with moving or relocation costs not covered by other donors or public assistance programs in order to access and utilize safe housing. The Housing Division will administer this program.

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Department of Health and Human Services Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Accountant 3	1.0	1.0	0.0	
Accounting Coord - DHHS	1.0	1.0	0.0	
Adm Asst	1.0	0.0	(1.0)	Abolish (DCSD)
Adm Asst 2-Accts Rec	1.0	1.0	0.0	
Adm Coord Alco Drug Prog	1.0	1.0	0.0	
Admin Coord	3.0	3.0	0.0	
Administrator Contracts	1.0	1.0	0.0	
Administrator Delinquency Crts	1.0	1.0	0.0	
Administrator Disability Svcs	1.0	1.0	0.0	
Administrator Housing	1.0	1.0	0.0	
Analyst IT-	0.0	1.0	1.0	Create (DCSD)
Assistant Administrative-	1.0	1.0	0.0	
Assistant Administrative-	2.0	3.0	1.0	Create (Housing)
Asst Housing Prog Coord SN	1.0	0.0	(1.0)	Abolish
Asst Housing And Dev Coord	1.0	1.0	0.0	
Asst Superintendent Juv Det	1.0	1.0	0.0	
Clerical Asst 1	4.0	4.0	0.0	
Clerical Asst 2	6.0	6.0	0.0	
Clerical Spec DHS	2.0	2.0	0.0	
Community Intervention Spec	3.0	5.0	2.0	Create (Housing)
Contract Serv Coord	5.0	5.0	0.0	
Control Center Asst	8.0	8.0	0.0	
Custody Placement Specialist	1.0	1.0	0.0	
Deputy Administrator Disability	1.0	1.0	0.0	
Deputy Director DHHS	1.0	1.0	0.0	
Director Strategic Initiatives	1.0	1.0	0.0	
Disabilities Benefits Spec	4.0	5.0	1.0	Create (DSD)
Disabilities Services Coord	4.0	4.0	0.0	
Energy Asst Prog Int	1.0	1.0	0.0	
Energy Asst Prog Spec	1.0	2.0	1.0	Create (Management Services)

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FUND: General - 0001

Department of Health and Human Services Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Evaluator Housing Program	1.0	1.0	0.0	
Exec Dir Health Human Svcs	1.0	1.0	0.0	
Fiscal Asst 2	2.0	2.0	0.0	
Fiscal Coord DSD	1.0	1.0	0.0	
Fiscal Mgt Analyst 3	1.0	1.0	0.0	
Fiscal Spec	1.0	1.0	0.0	
Grant Coordinator-	1.0	1.0	0.0	
Housing Inspec Rent Asst	2.0	2.0	0.0	
Housing Inspector	2.0	2.0	0.0	
Housing Prog Analyst	1.0	1.0	0.0	
Housing Prog Asst Rent Asst	5.0	5.0	0.0	
Housing Prog Asst Spec Needs	4.0	4.0	0.0	
Housing Prog Manager BH-	1.0	1.0	0.0	
Housing Program-Manager-	3.0	3.0	0.0	
Hum Ser Wkr-Juvenile Justice	50.0	61.0	11.0	4 2016 Current Year Action, 7 Create (DCSD)
Hum Ser Wkr-Juvenile Justice BL Span	2.0	2.0	0.0	
Human Ser Wkr	34.0	37.0	3.0	Creates (DSD)
Human Ser Wkr BI Sp	7.0	8.0	1.0	2016 Current Year Action (DSD)
Human Services Supv	6.0	7.7	1.7	Create (DCSD)
Info Systm Appl Spec Cc	1.0	1.0	0.0	
Juvenile Corr Officer	58.5	68.0	9.5	8 2016 Current Year Action, 1.5 Create (DCSD)
Juvenile Corr Officer BI S	3.0	3.0	0.0	
Manager Outreach Services-	1.0	1.0	0.0	
Management Asst - DHHS	1.0	1.0	0.0	
Navigator Housing-	2.0	2.0	0.0	
Office Supp Asst 1	2.0	0.0	(2.0)	Abolish (DCSD)
Office Supp Asst 2	5.0	6.0	1.0	Create (DSD)
Office Supp Asst 2 BI	1.0	1.0	0.0	
Prog Coord - ASD	1.0	1.0	0.0	

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

Department of Health and Human Services Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Prog Coord - Res Center	1.0	1.0	0.0	
Prog Manager Children Services	1.0	1.0	0.0	
Psych Soc Wkr	1.0	1.0	0.0	
Quality Assur Coord - DHHS	1.0	1.0	0.0	
Quality Assur Spec DHHS	1.0	1.0	0.0	
Quality Assurance Specialist	2.0	2.0	0.0	
Quality Strategist	1.0	1.0	0.0	
Resource Center Mgr-Disab	1.0	1.0	0.0	
RN 1	3.0	3.0	0.0	
RN 2	1.0	1.0	0.0	
RN 3 - DSD	2.0	2.0	0.0	
SAMHSA Program Manager	0.0	1.0	1.0	Create (Housing)
Sect Manager	2.0	2.0	0.0	
Service Supp Spec	1.0	2.0	1.0	Create (DSD)
Sr Analyst Budget and Management	1.0	1.0	0.0	
Sr Assistant Executive-	1.0	1.0	0.0	
Stores And Distribution Asst 1	1.0	1.0	0.0	
Superintendent Juvenile Detent	1.0	1.0	0.0	
Supervisor Juvenile Correctional Officer	7.0	7.0	0.0	
Supervisor Office Management-	1.0	1.0	0.0	
Unit Supervisor - LTS-	3.0	3.0	0.0	
Grand Total	292.5	326.7	32.2	